00408   PUBLIC SERVICE COMMISSION

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AGENCY IT PLAN CONTACT DATA

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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goal 1. Use of high-end, specialized scientific and engineering software (including AutoCAD and GIS) provided by the federal Office of Surface Mining (OSM) and expanding the use of remote sensing and image analysis.

Objective(s)

Coordinate with engineers and scientists from OSM, Industry Task Force, and the PSC.

Maintain and enhance acceptable and effective tools.

Meet legal and technical requirements of state and federal statutes and rules.

Meet software licensing requirements.

Plan maintenance and installation around schedules of high cost professionals.

Maximize quality.

Goal 2. Economical management and storage of large numbers of graphics files (present total storage estimated at 1.2TB and projected to quadruple by 2007).

Objective(s)

Storage is allocated in discussion and agreement with end users on the basis of volatility, archive requirements, speed, and reliability.

Ensure least cost and best match solution.

When economically feasible and technically practical, utilize ITD standard products.

When practical, leverage ITD's licensing, systems, and expertise.

Goal 3. Conversion of all PSC documents and data to digital format (ongoing, to ease physical storage, make data more usable and support automated work flow to increase efficiency).

Objective(s)

Work with administrative personnel, engineers, scientists from OSM, Industry, PSC, and ITD to find a solution which will accommodate all necessary information, integrate into federal, state, and industry systems and allow data from each to seamlessly integrate into the whole.

Integrate the existing case management system and databases into the workflow system.

When economically feasible and technically practical, utilize ITD standard products.

2005-2007 IT PLAN Summary - Agency Budget Request

When practical, leverage ITD's licensing, systems, and expertise.

Goal 4. End-user team development of integrated agency-wide database and workflow system.

Objective(s)

Provide IT support and interaction with ongoing agency systems management project team composed of non-IT end-users and administrators to re-design how the PSC will do business in the 21st century (This is an agency business analysis project).

When economically feasible and technically practical, utilize ITD standard products.

When practical, leverage ITD's licensing, systems, and expertise.

Goal 5. Weights and Measures Division field usage of IT technology.

Objective(s)

Monitor and refine current field usage processes with inspectors.

Maintain a workable, automated process in collaboration with inspectors.

Identify systems, hardware and software that integrate with current systems, industry standards, and are field deployable.

When economically feasible and technically practical, utilize ITD licensing, systems, and expertise.

Goal 6. Electronic permitting (conceived in 1996, implemented in 1999; involved fast interaction between PSC and industry users designing the system. PSC needed to match industry ability to test, buy, and use cheap, effective hardware and software with end-user decision-making flexibility).

Objective(s)

Work with administrative personnel, engineers and scientists from OSM and Industry who design the process. The PSC will continue to enhance solutions which will accommodate all necessary information, integrate into federal, state, and industry systems and allow data from each to seamlessly integrate into the whole.

Meet all state and federal requirements for proper submission of a permit.

Rapid procurement of hardware and software for compatibility with e-permit usage and format.

When economically feasible and technically practical, utilize ITD standard products.

When practical, leverage ITD's licensing, systems, and expertise.

Goal 7. Use of specialized technical software needed by one or more professionals.

Objective(s)

Day to day interactions with administrative personnel, engineers and scientists, OSM and Industry who utilize the applications.

When economically feasible and technically practical, utilize ITD standard products.

When practical, leverage ITD's licensing, systems, and expertise.

Goal 8. Ongoing maintenance and enhancement of web-based e-transfer of hydrologic data between Industry and PSC.

Objective(s)

Meet regularly with engineers and scientists from OSM, Industry task force, other state agencies, and PSC to find the most appropriate solution.

Leverage current PSC, Water Commission, and ITD infrastructure to create a fully functional, minimal cost, state, federal, and industry integrated hydrologic submission system.

Utilize existing Water Com

AGENCY IT OVERVIEW

The Public Service Commission is comprised of three commissioners who are elected on a statewide basis to six year terms that are staggered. The Commission is authorized to maintain a staff of 41 full-time employees.

The Commission fulfills its statutory mandates by protecting the public interest and regulating utilities, mining companies, and licensees in a fair, efficient, responsive, and cooperative manner. Regulatory initiatives assure that:

Utility customers receive reliable and safe service at reasonable rates from financially sound companies.

Mined coal lands are reclaimed to provide a safe and productive environment now and in the future.

License and permit holders and operators of commercial weighing and measuring devices operate in a safe and fair manner.

The Commission has seven divisions, each of which has distinct areas of responsibility. These divisions and responsibilities are:

Public Utilities Division - Regulate telecommunications, natural gas, and electric utilities and oversee siting applications for energy generation and transmission facilities.

Testing & Safety Division - Monitor the accuracy of commercial weighing and measuring devices that are used throughout the state and monitor the operations of energy distribution pipelines to promote public safety.

Licensing Division - License and regulate public grain warehouses, roving grain and hay buyers, auctioneers and auction clerks, railroads to the extent provided for by state law and represent North Dakota's rail shipping interests in federal proceedings and in direct negotiations with rail carriers.

Reclamation Division - Issue permits to companies that are proposing to conduct coal mining activities in the state and monitor subsequent mining activities to ensure compliance with North Dakota's reclamation laws.

Abandoned Mine Lands Division - Use available federal funds to identify and prioritize hazards associated with pre-reclamation law mine sites in North Dakota, develop construction designs to minimize or eliminate the greatest hazards, and hire contractors to undertake related work.

Legal Division - Provide the Commission and its various divisions with legal counsel; assist the Commission in the adjudication of cases filed with the Commission and represent the Commission in other jurisdictional cases that are subsequently appealed to the courts.

Accounting Division - Administer the agency's day-to-day activities including budgeting, accounting, grant administration and procurement, and provide data processing systems and services to all agency personnel and divisions.

IT 3002 - explanation for the increase: The increase is due to: network upgrade, increased costs for dialup due to VPN, enterprise forms charge, e-mail consolidation and unusual microfilm charges. IT 3038 - explanation for increase: Costs associated with moving to replacement schedule for PCs.

Number of Desktop Computers	39	Windows 98	0
Number of Desktop Computers planned to be replaced	21	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1737	Windows 2000	3
Number of Laptop Computers	10	Windows XP	95
Number of Laptop Computers Planned to be replaced	6	Other	2
Aveage cost of Laptop Computer Replacements	1953		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	49	0

Agency Technology Activities

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	**SALARIES AND WAGES**					
SALARIES, WAGES & BENEFITS		$247,712	$247,712	$0	$247,712	$270,000
	Total	$247,712	$247,712	$0	$247,712	$270,000
30	**OPERATING EXPENSES**					
IT3002	**IT-DATA PROCESSING**	$48,425	$84,908	$0	$84,908	$84,908
IT3003	**IT TELEPHONE**	$47,776	$47,100	$0	$47,100	$48,000
IT3005	**IT SOFTWARE/SUPPLIES**	$38,900	$34,960	$19,500	$54,460	$57,100
IT3008	**IT CONTRACTUAL SVCS & REPAIRS**	$32,525	$28,600	$0	$28,600	$28,000
IT3038	**IT EQUIPMENT UNDER $5000**	$48,185	$58,413	$25,509	$83,922	$59,721
	Total	$215,811	$253,981	$45,009	$298,990	$277,729
50	**CAPITAL ASSETS**					
TI5016	**IT EQUIPMENT $5000 & OVER**	$35,011	$35,011	$0	$35,011	$35,011
	Total	$35,011	$35,011	$0	$35,011	$35,011
Funding Source						
1991 ND PERMANENT PROGRAM			$18,117	$0	$18,117	$20,000
INDIRECT COST RECOVERY			$119,248	$0	$119,248	$120,000
STATE GENERAL FUND			$399,339	$45,009	$444,348	$442,740
			$536,704	$45,009	$581,713	$582,740